

## Agency Summary

Agency Code: Agency Name:

**KT0 Department of Public Works**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,230	500	2,730	0	0	0	0	0	0	0	2,730
(03) Project Management	1,964	1,105	3,069	0	0	0	0	0	0	0	3,069
(04) Construction	19,770	4,655	24,425	4,000	0	0	0	0	0	4,000	28,425
(05) Equipment	50,549	2,700	53,249	8,600	0	0	0	0	0	8,600	61,849
<b>Total:</b>	<b>74,513</b>	<b>8,960</b>	<b>83,473</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>96,073</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	24,564	6,260	30,824	4,000	0	0	0	0	0	4,000	34,824
Equipment Lease (0302)	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249
<b>Total:</b>	<b>74,513</b>	<b>8,960</b>	<b>83,473</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>96,073</b>

### Agency Description:

Department of Public Works (KT)

The mission of the Department of Public Works (DPW) is to contribute to the District's economic competitiveness and quality of life by ensuring safe, clean, and aesthetic neighborhoods and public spaces. This mission is the foundation upon which DPW's FY 2004 capital program is based.

Each year DPW helps to improve the quality of service to the District through the implementation of its capital improvements program. The Department of Public Works' multi-year capital improvements program is designed to help DPW plan and implement the necessary physical improvements to keep its facilities safe and operational. These improvements not only enable DPW to operate more efficiently, they also add to the economic viability of those neighborhoods in which the facility improvements are planned.

Each project is planned with the broader goals of this administration in mind to ensure that our capital program promotes the goals of a clean, safe and economically viable city that delivers high quality on-time scheduled services.

### MAP



**KT0 Agency Summary**

Project Summary

Project Code: EQ9
Agency Code: KT0
Implementing Agency Code: ELC
Agency Name: Department of Public Works

Project Name: Major Equipment Acquisition
Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249
Total:	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249
Total:	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249

Project Description:

The purpose of this project is to enable the department to secure major durable equipment items that have long lead times between the placement of an order and the delivery of the items. Examples of the type of equipment are various kinds of sanitation vehicles, maintenance and inspection vehicles, dump trucks, and emergency service vehicles.

Most specialized heavy/special duty equipment of the types described above is not available in the inventories of the manufacturer, or vendors. In addition, because the market for some equipment items is relatively limited, there may be a substantial backlog of orders waiting to be filled at the time the District's purchase order is received.

This project is expected to have a beneficial impact on the operating budget by eliminating the need for expedited processing of long lead time equipment orders, since expediting orders tend to disrupt the regular work flow, making the procurement process less efficient. Other cost savings should be realized by elimination of the need to pay premium prices for accelerated equipment deliveries.

MAP

Project EQ9 w/Subproject(s)

# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **EQ9** SubProject Code: **10** Agency Code: **KT0** Implementing Agency Code: **ELC** Fund: **0300**

Project Name: **Major Equipment Acquisition** Sub Project Name: **Major Equipment Acquisition** Implementing Agency Name:

Subproject Location: **Various Locations**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249
<b>Total:</b>	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 0

Implementation Status: Ongoing Subprojects

Useful Life: 15

Ward: DW

CIP Approval Criteria: Efficiency Improvements

Functional Category: Major Equipment

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249
<b>Total:</b>	49,949	2,700	52,649	8,600	0	0	0	0	0	8,600	61,249

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

\$8.6 million. DPW replacement schedule for heavy equipment.

### Scope of Work:

The scope of work will include purchase of:

- 12 recycling trucks and
- 80,000 bins

### MAP



### Various Locations

## Project Summary

Project Code:  
**FM1**

Agency Code:  
**KT0**

Implementing Agency Code:  
**KT0**

Agency Name:

**Department of Public Works**

Project Name:  
**Facility Renovations**

Implementing Agency Name:  
**Department of Public Works**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	850	0	850	0	0	0	0	0	0	0	850
(03) Project Management	340	160	500	0	0	0	0	0	0	0	500
(04) Construction	3,910	1,500	5,410	0	0	0	0	0	0	0	5,410
<b>Total:</b>	<b>5,100</b>	<b>1,660</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,760</b>

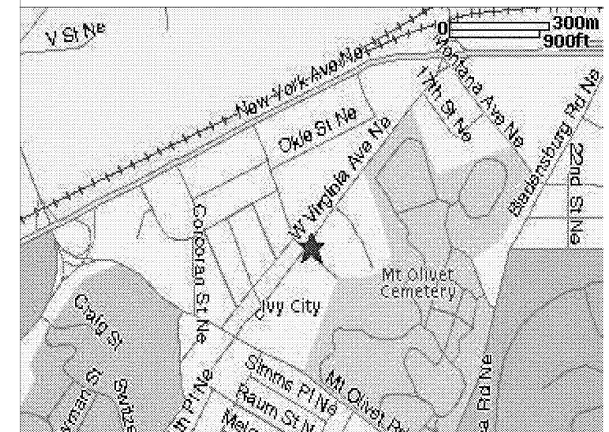
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,100	1,660	6,760	0	0	0	0	0	0	0	6,760
<b>Total:</b>	<b>5,100</b>	<b>1,660</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,760</b>

### Project Description:

The project will provide much needed support facility for the daily service delivery of repairs and replacement of tires to the department fleet and other inter-district agencies. The repair and replacement of tires is an integral service in maintaining an effective and efficient operational fleet. In addition, services rendered through this facility are critical during emergency situations.

### MAP



**Project FM1 w/Subproject(s)**

# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **FM1** SubProject Code: **01** Agency Code: **KTO** Implementing Agency Code: **KTO** Fund: **0300**

Project Name: **Facility Renovations** Sub Project Name: **Fenwick Bldg. Renovations** Implementing Agency Name: **Department of Public Works**

Subproject Location: **2001 West Virginia Ave., NE**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	550	0	550	0	0	0	0	0	0	0	550
(03) Project Management	215	85	300	0	0	0	0	0	0	0	300
(04) Construction	1,560	0	1,560	0	0	0	0	0	0	0	1,560
<b>Total:</b>	<b>2,325</b>	<b>85</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,410</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,325	85	2,410	0	0	0	0	0	0	0	2,410
<b>Total:</b>	<b>2,325</b>	<b>85</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,410</b>

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 5,500  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 5  
CIP Approval Criteria: Court order & Legal Mandates  
Functional Category: Physical Plant  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

	Scheduled	Actual
Development of Scope:		10/30/00
Approval of A/E:	2/15/01	
Notice to Proceed:	04/30/04	
Final design Complete:	04/30/2003	
OCP Executes Const Contract:		
NTP for Construction:	2/15/02	
Construction Complete:	04/30/2005	
Project Closeout Date:	04/30/2006	

### Subproject Description:

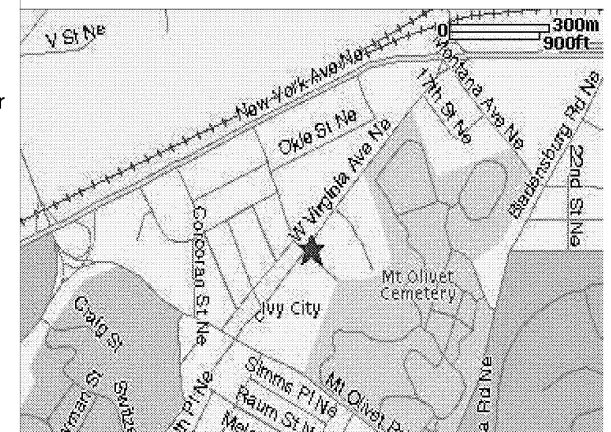
This project is supported by a Comprehensive Condition Assessment review of the buildings' exterior, interior and installed systems. The building proposed under this program was constructed in 1967. The structure encompasses 74,250 square ft., including the usable roof deck. The systems supporting the building envelope are in some cases beyond repair and require complete replacement. Most of the building exteriors has developed cracks, stains and sandy or eroded joints due to weathering. Left unattended or deferred these and other conditions will result in accelerated deterioration of the facility, making it unserviceable and shorten its useful life.

### Scope of Work:

This project will include renovation and upgrading of building components as necessary to extend their useful life and modifications associated with current codes and ADA requirements. Building modernization will include the following:

Replace all exterior doors and windows, throughout;  
Restore exterior brick work and repoint masonry joints;  
Replace existing plumbing including fixtures;  
Replace existing HVAC and Electrical systems; and  
Modify building and site to eliminate physical barriers that impede access by handicapped persons.

### MAP



**2001 West Virginia Ave., NE**

# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **FM1** SubProject Code: **02** Agency Code: **KTO** Implementing Agency Code: **KTO** Fund: **0300**

Project Name: **Facility Renovations** Sub Project Name: **Parking Garage** Implementing Agency Name: **Department of Public Works**

Subproject Location: **2001 West Virginia Ave., NE**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	0	300	0	0	0	0	0	0	0	300
(03) Project Management	125	75	200	0	0	0	0	0	0	0	200
(04) Construction	2,000	1,500	3,500	0	0	0	0	0	0	0	3,500
<b>Total:</b>	<b>2,425</b>	<b>1,575</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,425	1,575	4,000	0	0	0	0	0	0	0	4,000
<b>Total:</b>	<b>2,425</b>	<b>1,575</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 4,000  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 5  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Physical Plant  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

	Scheduled	Actual
Development of Scope:	12/20/2000	
Approval of A/E:	02/03/2001	
Notice to Proceed:	04/30/2004	
Final design Complete:	08/5/2001	04/30/2003
OCP Executes Const Contract:		
NTP for Construction:	02/01/2002	
Construction Complete:	04/30/2005	
Project Closeout Date:	04/30/2006	

### Subproject Description:

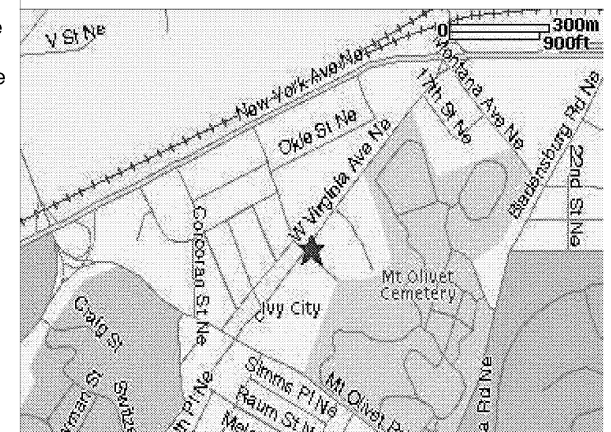
This four level-parking garage will free up valuable space currently devoted to employee parking. This valuable space totals 20-25% of the maintenance service area. The multi-level parking structure is proposed to be constructed at the current employee and visitor parking lot adjacent to 1725 15th. Street, NE or Building "O". The estimated project cost includes possible removal of contaminated soil. In light of the proposed displacement of operations from previously owned district property, the department would be severely challenged in meeting its mandate of increased and efficient service delivery throughout the District without this project.

### Scope of Work:

This project will include the construction of a Multi-Level Parking Garage and associated realignment of roadways. Construction will entail the following:

- Clearance and grading;
- Utility installation;
- Removal of contaminated soil;
- Paving, fencing and drainage realignment and improvements; and
- Elimination of physical barriers that impede access by handicapped persons.

### MAP



**2001 West Virginia Ave., NE**

# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **FM1** SubProject Code: **04** Agency Code: **KTO** Implementing Agency Code: **KTO** Fund: **0300**

Project Name: **Facility Renovations** Sub Project Name: **Tire Shop** Implementing Agency Name: **Department of Public Works**

Subproject Location: **2001 West Virginia Ave., NE**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	350	0	350	0	0	0	0	0	0	0	350
<b>Total:</b>	350	0	350	0	0	0	0	0	0	0	350

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	350	0	350	0	0	0	0	0	0	0	350
<b>Total:</b>	350	0	350	0	0	0	0	0	0	0	350

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 500  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 5  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Physical Plant  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

	Scheduled	Actual
Development of Scope:	11/30/2000	
Approval of A/E:	02/01/2001	
Notice to Proceed:	04/14/2004	
Final design Complete:	05/01/2001	04/14/2003
OCP Executes Const Contract:		
NTP for Construction:	04/14/2004	
Construction Complete:	04/14/2005	
Project Closeout Date:	04/14/2006	

### Subproject Description:

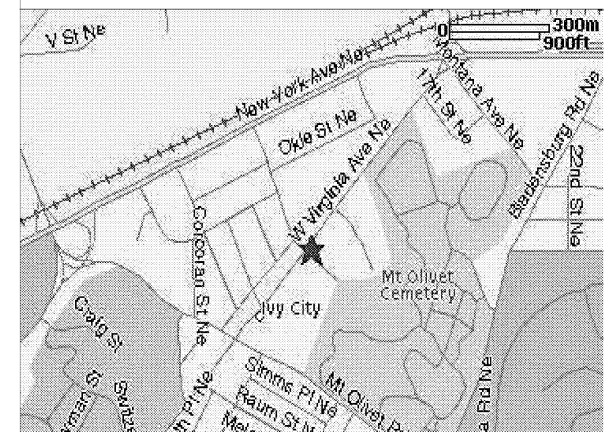
The project will provide a much needed support facility for the daily service delivery of repairs and replacement of tires to the department fleet and other inter-district agencies. The repair and replacement of tires is an integral service in maintaining an effective and efficient operational fleet. In addition, services rendered through this facility are critical during emergency situations such as snow alerts.

### Scope of Work:

This project will entail the following activities:

Clearance and grading;  
Utility installation;  
Paving and drainage improvements;  
Elimination of physical barriers that impede access by handicapped persons;  
Construction of pre-fabricated structure for shops, storage and employees; and  
Electrical, mechanical and plumbing as required.

### MAP



**2001 West Virginia Ave., NE**



## Project Summary

Project Code:  
**FM5**

Agency Code:  
**KT0**

Implementing Agency Code:  
**AM0**

Agency Name:

**Department of Public Works**

Project Name:  
**Facility Construction**

Implementing Agency Name:  
**Office of Property Management**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	380	200	580	0	0	0	0	0	0	0	580
(03) Project Management	774	100	874	0	0	0	0	0	0	0	874
(04) Construction	7,810	0	7,810	0	0	0	0	0	0	0	7,810
<b>Total:</b>	<b>8,964</b>	<b>300</b>	<b>9,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,264</b>

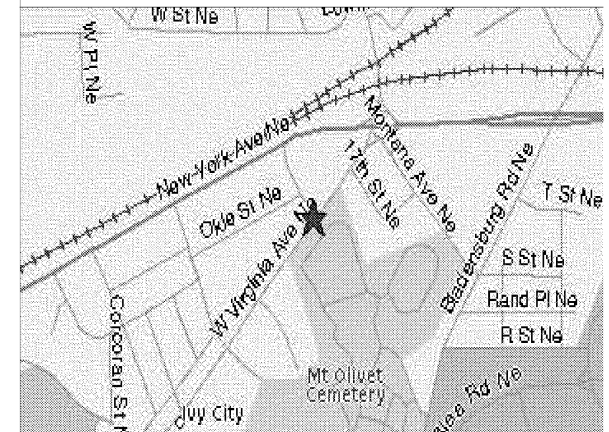
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,964	300	9,264	0	0	0	0	0	0	0	9,264
<b>Total:</b>	<b>8,964</b>	<b>300</b>	<b>9,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,264</b>

### Project Description:

The purpose of this document is to clarify and document the scope and funding changes that occurred within the New Packer Facility project, which was originally approved in the FY 2000 Capital Improvements Budget (CIP) and later modified as part of the FY 2002 CIP. The original budget of \$4,300,000 for the Packer Facility was earmarked to provide a standard covered storage and minor repair facility of approximately 31,000 square feet for some of DPW's sweepers and packers (40-45) throughout the year, including the winter and snow season. Over the course of developing the scope for this project it was apparent that the original funding of \$4,300,000 was insufficient to address the growing needs of the department caused by economic development of the Washington Navy Yard, Federal Southeast Center, Brentwood Road, NE and New Jersey Avenue, SE. This development resulted in the subsequent displacement of DPW operational facilities citywide. As a part of the approved FY 2002 CIP, funding of \$10,000,000 was reprogrammed from other DPW projects, namely the RLI Relocation project and the FM1 03 Storage Facility project at West Virginia Ave. to the FM5 project to facilitate the required changes and enhancements. In addition to the reprogramming, projects FM1 01, the Fenwick Building Renovation and FM1 02, the Parking Garage were also identified and combined for use in the construction of the Packer Facility/Parking Garage and Office Facility. The reprogrammed and the associated projects will serve to fund the department's needs in the construction of this multi-purpose facility which will now house 141 packers and other heavy street cleaning and sanitation equipment and 152 pieces of light equipment.

### MAP



**Project FM5 w/Subproject**



# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **FM5** SubProject Code: **01** Agency Code: **KTO** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Facility Construction** Sub Project Name: **Packer Storage Facility @ West VA Ave** Implementing Agency Name: **Office of Property Management**

Subproject Location: **West Virginia Avenue, NE**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	380	200	580	0	0	0	0	0	0	0	580
(03) Project Management	774	100	874	0	0	0	0	0	0	0	874
(04) Construction	7,810	0	7,810	0	0	0	0	0	0	0	7,810
<b>Total:</b>	<b>8,964</b>	<b>300</b>	<b>9,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,264</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,964	300	9,264	0	0	0	0	0	0	0	9,264
<b>Total:</b>	<b>8,964</b>	<b>300</b>	<b>9,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,264</b>

### Milestone Data

Initial Authorization Date: 1999  
Initial Cost: 4,500  
Implementation Status: Ongoing Subprojects  
Useful Life: 30  
Ward: 5  
CIP Approval Criteria: Facility Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed: 04/14/2004  
Final design Complete: 04/14/2003  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete: 04/15/2006  
Project Closeout Date: 04/15/2007

### Subproject Description:

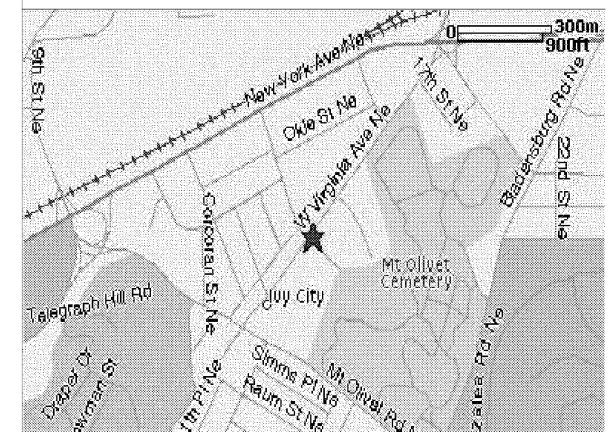
The purpose of this document is to clarify and document the scope and funding changes that occurred within the New Packer Facility project, which was originally approved in the FY 2000 Capital Improvements Budget (CIP) and later modified as part of the FY 2002 CIP. The original budget of \$4,500,000 for the Packer Facility was earmarked to provide a standard covered storage and minor repair facility of approximately 31,000 square feet for some of DPW's sweepers and packers (40-45) throughout the year, including the winter and snow season. Over the course of developing the scope for this project it was apparent that the original funding of \$4,300,000 was insufficient to address the growing needs of the department caused by economic development of the Washington Navy Yard, Federal Southeast Center, Brentwood Road, NE and New Jersey Avenue, SE. This development resulted in the subsequent displacement of DPW operational facilities citywide.

### Scope of Work:

The scope of work will include, the clearance, construction and related site work:

Demolition; and  
Clearance and grading.

### MAP



**West Virginia Avenue, NE**

## Project Summary

Project Code: **SW1** Agency Code: **KT0** Implementing Agency Code: **KT0**

Agency Name:

**Department of Public Works**

Project Name:  
**Solid Waste Transfer S**

Implementing Agency Name:  
**Department of Public Works**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	4,600	200	4,800	0	0	0	0	0	0	0	4,800
<b>Total:</b>	<b>5,600</b>	<b>200</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

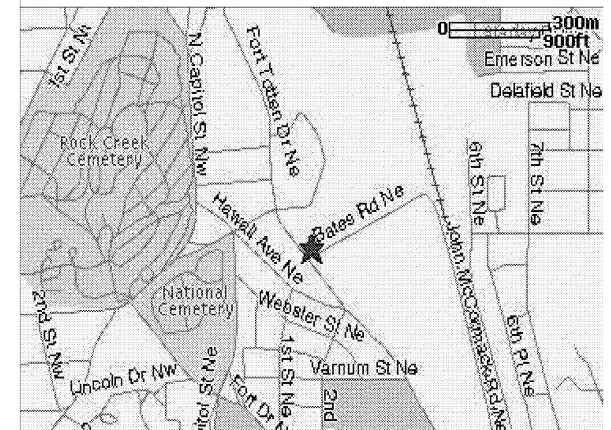
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,600	200	5,800	0	0	0	0	0	0	0	5,800
<b>Total:</b>	<b>5,600</b>	<b>200</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

### Project Description:

The Department of Public Works is requesting new budget authority and financing to renovate the Fort Totten Solid Waste Transfer Station at 4900 Bates Road, N.E. The facility was constructed in the early 1970s and is in need of substantial repair and replacement of critical facility components. The project will provide for the repair of the existing building and equipment used to receive and consolidate residential solid waste into transfer trailers for ultimate disposal at the Fairfax County Energy Resource Recovery Facility. Work will entail the examination of structural conditions within the building, repair and replacement of foundations, roof structure, ramps leading into and out of the facility, repair and replacement of existing building utilities including electrical, heating, ventilation and air conditioning, and plumbing. Remove and replace solid waste transfer machinery. Reconstruction of locker rooms, lunch rooms, washrooms, water fountains, office space, and installation of electrical and telecommunication systems to improve automation. Construct new scales and scale house to measure solid waste tonnage entering the facility. Remove contaminated soils, improve drainage and construct storm water pollution control devices to reduce pollution from the site. The purpose of the project is to protect and enhance the physical integrity of the structures and equipment, as well as improve the work environment for employees, enhance service delivery for users of the facility and comply with Americans with Disability Act and health and safety standards.

### MAP



**Project SW1 w/Subproject**

# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SW1** SubProject Code: **01** Agency Code: **KTO** Implementing Agency Code: **KTO** Fund: **0300**

Project Name: **Solid Waste Transfer S** Sub Project Name: **Ft. Totten Transfer Station** Implementing Agency Name: **Department of Public Works**

Subproject Location: **4900 Bates Street, NE**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	4,600	200	4,800	0	0	0	0	0	0	0	4,800
<b>Total:</b>	<b>5,600</b>	<b>200</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,600	200	5,800	0	0	0	0	0	0	0	5,800
<b>Total:</b>	<b>5,600</b>	<b>200</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 5,600  
Implementation Status: Developing scope of work  
Useful Life: 30  
Ward: 5  
CIP Approval Criteria: Court order & Legal Mandates  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Environmental Protection

	Scheduled	Actual
Development of Scope:	07/03/2000	
Approval of A/E:	03/01/2001	10/26/2001
Notice to Proceed:	04/01/2001	11/20/2001
Final design Complete:	10/15/01	04/04/2003
OCP Executes Const Contract:	03/01/2002	
NTP for Construction:	03/16/2002	
Construction Complete:	08/16/2004	
Project Closeout Date:	08/16/2005	

### Subproject Description:

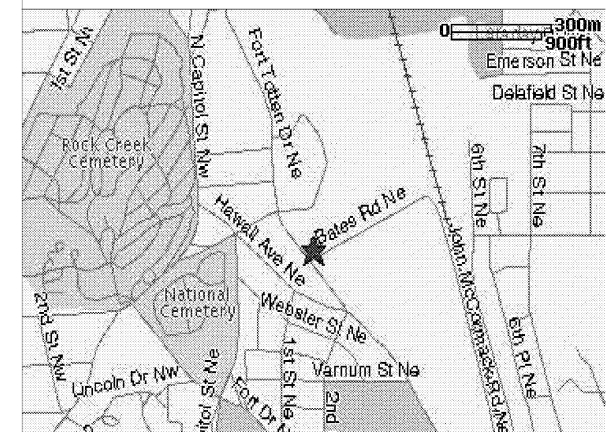
The Department of Public Works is requesting a total of \$200,000 in new budget authority and financing to renovate the Fort Totten Solid Waste Transfer Station at 4900 Bates Road, N.E. The facility was constructed in the early 1970s and is in need of substantial repair and replacement of critical facility components. The project will provide for the repair of the existing building and equipment used to receive and consolidate residential solid waste into transfer trailers for ultimate disposal at the Fairfax County Energy Resource Recovery Facility.

### Scope of Work:

The scope of work will include the examination of existing conditions within the solid waste transfer station to determine specific repair and replacement requirements. Repairs and renovation will focus on preservation of the existing structure, improving building safety, ADA, compliance, operational improvements, and environmental pollution control. Building improvements will include the following:

- . Restore brickwork, repair masonry;
- . Repair and replacement of foundations, roof structures, windows and ramps leading into and out of the Facility;
- . Repair and replacement of existing building utilities including electrical, heating, ventilation and air conditioning and plumbing; and
- . Remove and replacement of solid waste transfer machinery.

### MAP



**4900 Bates Street, NE**

## Project Summary

Project Code:  
**SW2**

Agency Code:  
**KT0**

Implementing Agency Code:  
**KT0**

Agency Name:

**Department of Public Works**

Project Name:  
**Solid Waste Reduction Center**

Implementing Agency Name:  
**Department of Public Works**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	350	200	550	0	0	0	0	0	0	0	550
(04) Construction	3,450	1,900	5,350	2,000	0	0	0	0	0	2,000	7,350
(05) Equipment	600	0	600	0	0	0	0	0	0	0	600
<b>Total:</b>	<b>4,900</b>	<b>2,100</b>	<b>7,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>

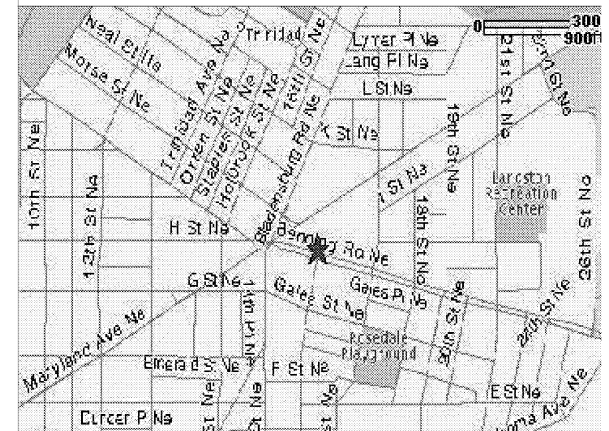
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,900	2,100	7,000	2,000	0	0	0	0	0	2,000	9,000
<b>Total:</b>	<b>4,900</b>	<b>2,100</b>	<b>7,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>

### Project Description:

The Department of Public Works is requesting \$4,900,000 in new budget authority and financing for the Rehabilitation of the Benning Rd. Solid Waste Transfer Station. The purpose of this project is correct numerous code violations and deficiencies currently hampering the effectiveness of this crucial public facility, that is used in the delivery of core residential services. This facility is nestled behind the Benning Rd. PEPCO Plant on approximately one-quarter acre of land and is comprised of three structures totaling 205,822 square ft. These buildings were all constructed in 1972. The major structure is the old incineration building now transfer station which totals 205,218 square ft. The two remaining small structures are the Scalehouse and the Weighing Station. These facilities are in deplorable condition and in dire need of a complete overhaul. All major systems need to be rehabilitated or replaced from the roof to the plumbing system and all area in between. Included in the rehabilitation effort would be site improvements such as, paving, storm water facilities and demolition of the two old incinerator stacks and six electrostatic precipitators.

### MAP



**Project SW2 w/Subproject**

# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SW2** SubProject Code: **01** Agency Code: **KTO** Implementing Agency Code: **KTO** Fund: **0300**

Project Name: **Solid Waste Reduction Center** Sub Project Name: **Benning Road Solid Waste Transfer Fac** Implementing Agency Name: **Department of Public Works**

Subproject Location: **Benning Road and Anacostia Avenue**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	350	200	550	0	0	0	0	0	0	0	550
(04) Construction	3,450	1,900	5,350	2,000	0	0	0	0	0	2,000	7,350
(05) Equipment	600	0	600	0	0	0	0	0	0	0	600
<b>Total:</b>	<b>4,900</b>	<b>2,100</b>	<b>7,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,900	2,100	7,000	2,000	0	0	0	0	0	2,000	9,000
<b>Total:</b>	<b>4,900</b>	<b>2,100</b>	<b>7,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 4,900

Implementation Status: Predesign

Useful Life: 30

Ward: 7

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

	Scheduled	Actual
Development of Scope:	10/01/2001	06/29/01
Approval of A/E:		10/26/2001
Notice to Proceed:	11/01/2001	11/20/2001
Final design Complete:	01/31/2002	12/04/2002
OCP Executes Const Contract:		
NTP for Construction:	05/31/02	
Construction Complete:	09/30/04	
Project Closeout Date:	09/30/05	

### Subproject Description:

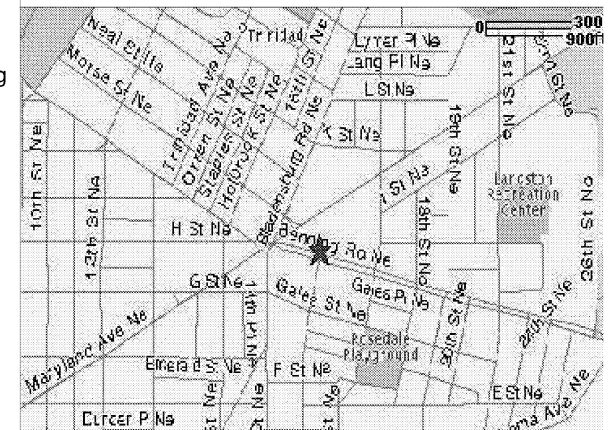
The Department of Public Works is requesting \$4,100,000 in new budget authority and financing for the Rehabilitation of the Benning Rd. Solid Waste Transfer Station. The purpose of this project is correct numerous code violations and deficiencies currently hampering the effectiveness of this crucial public facility, that is used in the delivery of core residential services. This facility is nestled behind the Benning Rd. PEPCO Plant on approximately one-quarter acre of land is comprised of three structures totaling 205,822 square ft. These building were all constructed in 1972. The major structure is the old incineration building now transfer station, which total 205,218 square ft. The two remaining small structures are the Scale house and the Weighting Station. These facilities are in deplorable condition and in direr need of a complete overhaul. All major systems need to be rehabilitated or replaced from the roof to the plumbing system and all area in between.

### Scope of Work:

The scope of work include:

Installation of air conditioning system for the administrative area;  
replacement of the roof system; and renovation of fire-damaged buildings

### MAP



**Benning Road and Anacostia Avenue**

## Project Summary

Project Code: **SW4** Agency Code: **KT0** Implementing Agency Code: **KT0**

Agency Name:

**Department of Public Works**

Project Name:  
**SWMA - Solid Waste Management**

Implementing Agency Name:  
**Department of Public Works**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	300	300	0	0	0	0	0	0	0	300
(03) Project Management	0	645	645	0	0	0	0	0	0	0	645
(04) Construction	0	1,055	1,055	2,000	0	0	0	0	0	2,000	3,055
<b>Total:</b>	0	2,000	2,000	2,000	0	0	0	0	0	2,000	4,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,000	2,000	2,000	0	0	0	0	0	2,000	4,000
<b>Total:</b>	0	2,000	2,000	2,000	0	0	0	0	0	2,000	4,000

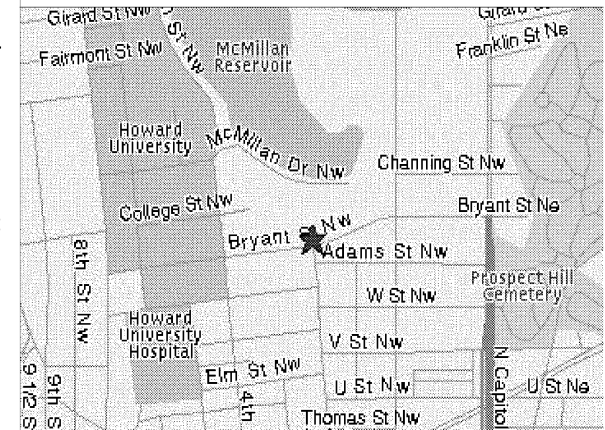
### Project Description:

Renovation of the District Garage at 201 Bryant Street NW is proposed to provide storage and operating space for the Street Sweeping operation of the Public Works Department. This operation is currently housed at 900 New Jersey Avenue SE in an old solid waste transfer station which is designated for economic redevelopment. Space is needed to store approximately 30 large and 30 small street and alley sweepers along with associated 6 and 10-wheel dump trucks, service and supervisory vehicles and to house employee, operational and office areas.

The 201 Bryant Street NW Garage is a two-story structure built about 1929. Its location in Ward 1 provides many operational advantages due to the close proximity to most scheduled sweeping routes and the sweeper repair facility. Overall dimensions of the building are approximately 250 feet by 150 feet with a gross square footage of approximately 53,000 square feet. The building is structurally sound but requires extensive renovation due to age and condition. Renovations will include demolition of all finishes, sub-framing and mechanical, electrical, plumbing and utility systems. Roof replacement is also necessary. Exterior masonry walls will be repaired and cleaned. Windows will be replaced. Features will be modified or added to make facility code compliant.

A Condition Assessment Report from the DC Office of Property Management dated 3/5/02 estimated renovations would cost \$3,658,733 including \$314,132 in design and \$371,622 in management fees. This is approximately \$70 per square foot or about half of the cost of a replacement facility. An additional \$541,267 is requested to furnish and equip the renovated building for operations. The total request is for \$4 million.

### MAP



**Project SW4 w/Subproject**

# Department of Public Works

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SW4** SubProject Code: **01** Agency Code: **KTO** Implementing Agency Code: **KTO** Fund: **0300**

Project Name: **SWMA - Solid Waste Managem** Sub Project Name: **Protective Garage for street sweeper eq** Implementing Agency Name: **Department of Public Works**

Subproject Location: **201 Bryant Street, N.W.**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	300	300	0	0	0	0	0	0	0	300
(03) Project Management	0	645	645	0	0	0	0	0	0	0	645
(04) Construction	0	1,055	1,055	2,000	0	0	0	0	0	2,000	3,055
<b>Total:</b>	0	2,000	2,000	2,000	0	0	0	0	0	2,000	4,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,000	2,000	2,000	0	0	0	0	0	2,000	4,000
<b>Total:</b>	0	2,000	2,000	2,000	0	0	0	0	0	2,000	4,000

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 4,300  
Implementation Status: New  
Useful Life: 30  
Ward: 1  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Development of Scope: Scheduled 03/05/2002 Actual  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete: 09/30/2005  
Project Closeout Date: 09/80/2006

### Subproject Description:

Renovation of the District Garage at 201 Bryant Street NW to provide storage and operating space for the Street Sweeping operation of the Public Works Department.

Specifically the storage space will provide a secure shelter for approximately 30 large and 30 small street and alley sweepers along with related 6 and 10-wheel dump trucks, service and supervisory vehicles.

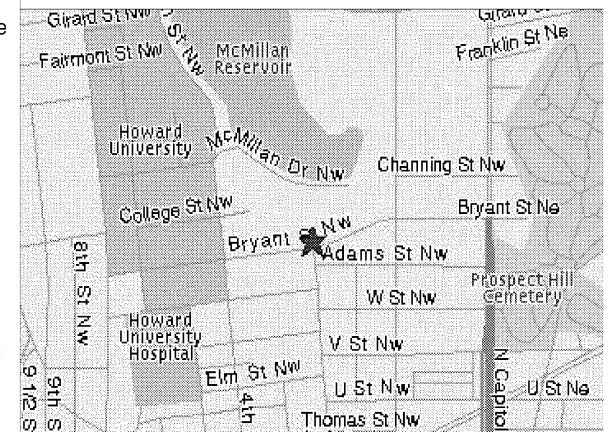
In addition, space will be provided to house employee, operational and office areas for the street and alley activities.

### Scope of Work:

The 201 Bryant Street NW Garage is a two-story structure built about 1929. Its location in Ward 1 provides many operational advantages due the close proximity to most scheduled sweeping routes and the sweeper repair facility. Overall dimensions of the building are approximately 250 feet by 150 feet with a gross square footage of approximately 53,000 square feet. The building is structurally sound but requires extensive renovation due to age and condition.

Renovations will include demolition of all finishes, sub-framing and mechanical, electrical, plumbing and utility systems; Roof replacement is also necessary; and Exterior masonry walls will be repaired and cleaned.

### MAP



**201 Bryant Street, N.W.**